

S-E-C-R-E-T

29 APR 1983

MEMORANDUM FOR: Director of Personnel

FROM: Harry E. Fitzwater
Deputy Director for Administration

SUBJECT: FY 1985 Standard Support Requirements

REFERENCE: Memo fr D/OP to DDA dtd 14 Apr 83, Same Subject

1. In applying Standard Support Requirements (SSRs) to the Agency's New Initiatives for FY 1985, it was assumed that our centralized administrative support services have the capacity within their base to absorb some degree of expansion in 1985 without requiring additional personnel and funds as compared to 1984. This assumption was made for every Directorate of Administration (DA) Office and for the Office of Personnel (OP) as well.

2. As you are aware, the Office of Personnel is programmed to receive eight positions and [] in 1984 in support of New Initiatives totaling [] positions and []. Although it may be unrealistic, we had to assume that you would receive all of these resources as well as all of the positions and funds included in your 1985 base. As with our own components, we believe that with this level of resources, we can absorb some Agency growth without invoking the SSRs

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3. With the 1985 Program, the Agency directorates and independent offices submitted a total of 102 New Initiatives. Each of these Initiatives was thoroughly reviewed by a six-member committee of DA personnel who collectively determined the level of DA and OP resources required to support these new activities. The process is essentially subjective, comparing support needs with the substantive activities proposed. While straight-line formulas were used as guidelines, the application of formulas varied with each Initiative. Of the 102 New Initiatives which were reviewed, 27 were determined by the committee not to require any additional support resources. These 27 Initiatives contained a total of [] positions which in the committee's judgement could be absorbed by our support base (both DA and OP). Therefore, for the New Initiatives to which SSRs were actually applied, OP received [] positions in support of [] new positions.

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4. With regard to resources to meet recruitment requirements, we believe that these are more properly invoked by the Office of the Comptroller during the EXCOM meetings on the totality of the program when more definitive levels of new positions are agreed upon.


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5. The achievement award factor of \$30 per new employee, according to my finance officers, would be properly justified if applied in the out-year costs for OP's FY 1985 SSR resources. This factor would be introduced as an FY 1986 and beyond estimated cost on the FY 1985 budget submission forms. To introduce this cost as an FY 1985 estimated expenditure suggests that each new employee will be considered and receiving achievement awards within the initial months of their employment.

6. Our SSR submissions were provided to the Office of the Comptroller on 15 April in compliance with the budget schedule. Although the SSR process is not an exact science, I do believe that our committee has achieved the proper support/substantive ratio in the 1985 Program. If you still do not agree with our application of the SSRs for the Office of Personnel, I suggest you may wish to request that appropriation adjustments be made by the Comptroller.



Harry E. Fitzwater

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cc: Comptroller

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Procedures for Applying SSRs to 1985 Initiatives

- 28 March -- Final draft of SSR booklet sent to all Offices, OP, COMPT, DDI, DDO, and DDS&T for comments.
- 4 April - 8 April -- DDI, DDO, DDS&T 1985 Initiatives available in DDA Registry for review by Office Directors and their designated representatives.
- 4 April - 8 April -- Six-member committee applies SSRs to DDA, DDI, DDO, and DDS&T New Initiatives.
- 11 April -13 April -- Briefings of Office Directors and/or their representatives on application of SSRs specifically relating to resources.
- 14 April -- Present SSRs to the DDA for approval.
- 14 April -- Offices submit appropriate CPB forms to Management Staff.
- 15 April -- SSRs forwarded to Comptroller.

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12 MAY 1983

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REMARKS

1- pls see John after reviewing the attached.

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